



Health Services
LOS ANGELES COUNTY

October 16, 2008

**Los Angeles County
Board of Supervisors**

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TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D. 
Interim Director

**SUBJECT: AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
AUGUST 2008**

John F. Schunhoff, Ph.D.
Interim Director

Robert G. Splawn, M.D.
Interim Chief Medical Officer

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending August 30, 2008.

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www.dhs.lacounty.gov

Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

*To improve health
through leadership,
service and education.*

The August MTD actual census of 1,295 is 170 less than the August 2008 census budget of 1,465, and 54 less than the actual ADC for August 2007 of 1,349. The August ADC of 1,349 excludes Martin Luther King Jr. – Harbor (MLK-H) Hospital actual ADC of 22 for comparison purposes to the August 2008 ADC. MLK-H Hospital was converted to a Multi-Service Ambulatory Care Center on August 15, 2007. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

JFS:cp
503:072

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Attachments

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors



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AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING AUGUST 30, 2008

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) AUG/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	585	623	606
H/UCLA MEDICAL CENTER	373	373	372	356	352	353
RLA NATIONAL REHAB. CENTER	219	219	219	162	188	156
OV/UCLA MEDICAL CENTER	198	200	203	192	200	197
TOTAL	1,461	1,463	1,465	1,295	1,363	1,312

NOTES:

- (1) Per the Fiscal Year (FY) 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2008-09 Final Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2007-08 based on facility's Final June 2008 workload report.

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE MONTH ENDING AUGUST 30, 2008

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) AUG/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	125,259	21,953	11,151	11,592	169,664	125,259
H/UCLA MEDICAL CENTER	63,271	9,572	4,659	6,501	66,420	63,321
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	40,623	6,861	3,429	3,451	41,404	40,623
TOTAL	229,153	38,386	19,239	21,544	277,488	229,203

NOTES:

- (1) Per the FY 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2007-08 based on facility's Final June 2008 workload report.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING AUGUST 30, 2008

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) AUG/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	569,134	99,454	51,794	51,794	553,082	569,134
H/UCLA MEDICAL CENTER	295,517	51,212	26,821	25,084	295,501	295,715
RLA NATIONAL REHAB. CENTER	65,203	10,876	5,796	5,699	66,160	65,203
OV/UCLA MEDICAL CENTER	203,580	35,459	18,379	17,433	210,079	203,580
TOTAL	1,133,434	197,001	102,790	100,010	1,124,822	1,133,632

NOTES:

- (1) Per the FY 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2007-08 based on facility's Final June 2008 workload report.

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2007-08 AND 2008-09

FISCAL YEAR 2007-08 ⁽¹⁾

	ACTUAL												YTD Actual Average
	JUL. ⁽²⁾	AUG. ⁽²⁾	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
LAC+USC Medical Center	620	635	623	608	599	590	612	597	609	606	590	584	606
H/UCLA Medical Center	365	358	374	350	352	335	346	353	356	351	339	355	353
RLA National Rehabilitation Center	128	150	152	157	161	158	167	173	169	164	149	154	156
OV/UCLA Medical Center	196	206	196	195	201	177	193	206	196	201	197	201	197
TOTAL	1,308	1,349	1,344	1,310	1,312	1,260	1,317	1,329	1,330	1,322	1,275	1,295	1,312

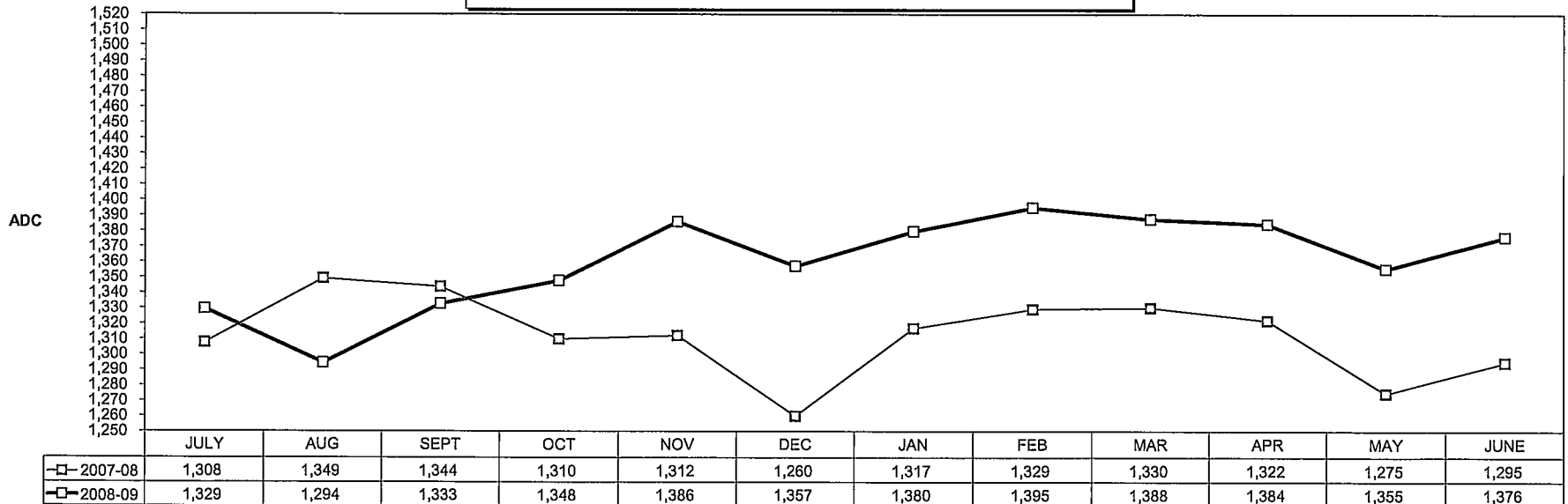
(1) Per facility's Final June 2008 workload report.

FISCAL YEAR 2008-09

	ACTUAL						ESTIMATED						YTD Actual Average
	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
LAC+USC Medical Center	612	585	575	609	634	634	631	634	637	637	638	635	623
H/UCLA Medical Center	364	356	374	350	352	335	346	353	356	351	339	355	352
RLA National Rehabilitation Center	152	162	184	193	195	191	202	208	198	195	181	184	188
OV/UCLA Medical Center	202	192	200	196	204	198	200	200	196	201	198	202	200
TOTAL	1,329	1,294	1,333	1,348	1,386	1,357	1,380	1,395	1,388	1,384	1,355	1,376	1,363

(2) Excludes MLK-Harbor (MLK-H) hospital July and August amounts of 43 and 22, respectively. On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC), effective August 16, 2007.

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2007-08 AND 2008-09

FISCAL YEAR 2007-08 ⁽¹⁾

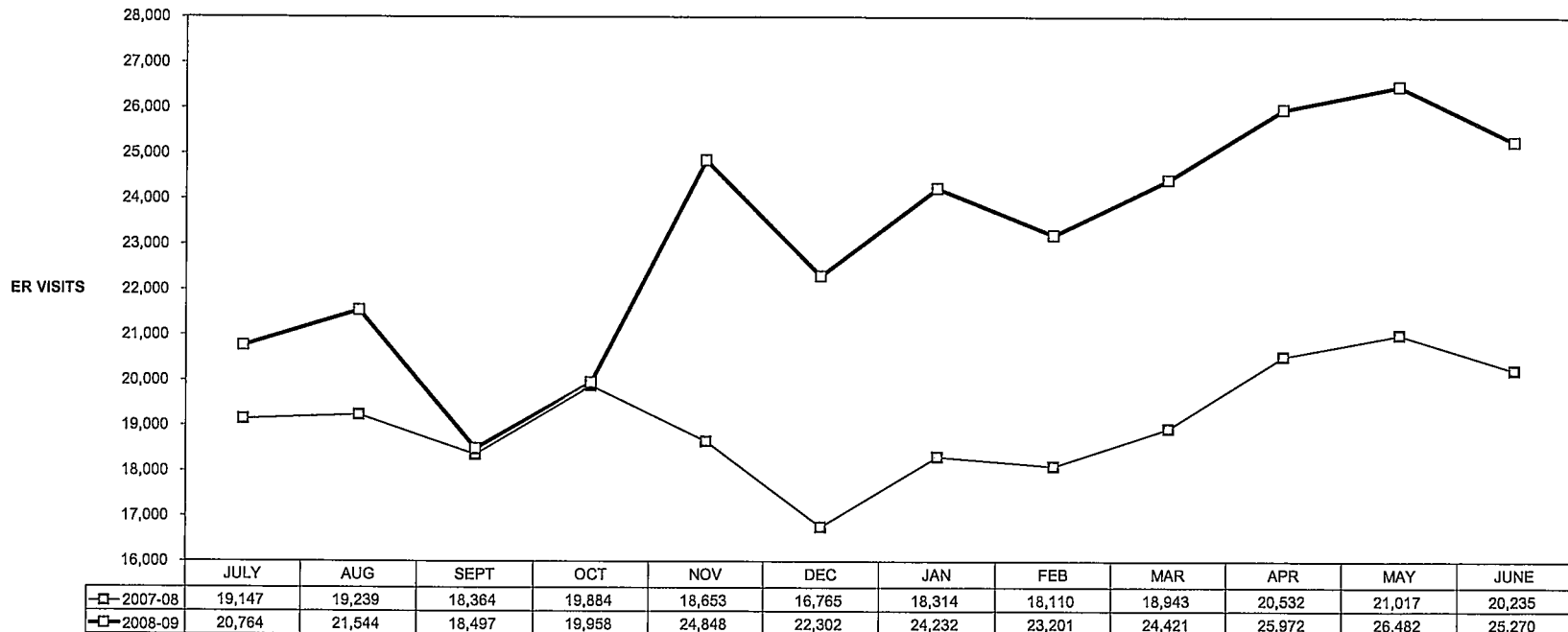
LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

(1) Per facility's Final June 2008 workload report.

ACTUAL												YTD
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
10,802	11,151	10,543	11,388	10,609	8,695	9,658	9,537	9,747	11,409	11,140	10,580	125,259
4,913	4,659	4,539	5,041	4,702	4,822	5,271	5,279	5,785	5,814	6,338	6,158	63,321
					NA							
3,432	3,429	3,282	3,455	3,342	3,248	3,385	3,294	3,411	3,309	3,539	3,497	40,623
19,147	19,239	18,364	19,884	18,653	16,765	18,314	18,110	18,943	20,532	21,017	20,235	229,203

ACTUAL		ESTIMATED											
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual	
11,130	11,592	10,543	11,388	16,731	13,951	15,432	14,735	15,107	16,743	16,615	15,697	22,722	
6,170	6,501	4,539	5,041	4,702	4,822	5,271	5,279	5,785	5,814	6,338	6,158	12,671	
←					NA							→0	
3,464	3,451	3,415	3,529	3,415	3,529	3,529	3,187	3,529	3,415	3,529	3,415	6,915	
20,764	21,544	18,497	19,958	24,848	22,302	24,232	23,201	24,421	25,972	26,482	25,270	42,308	

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2007-08 AND 2008-09

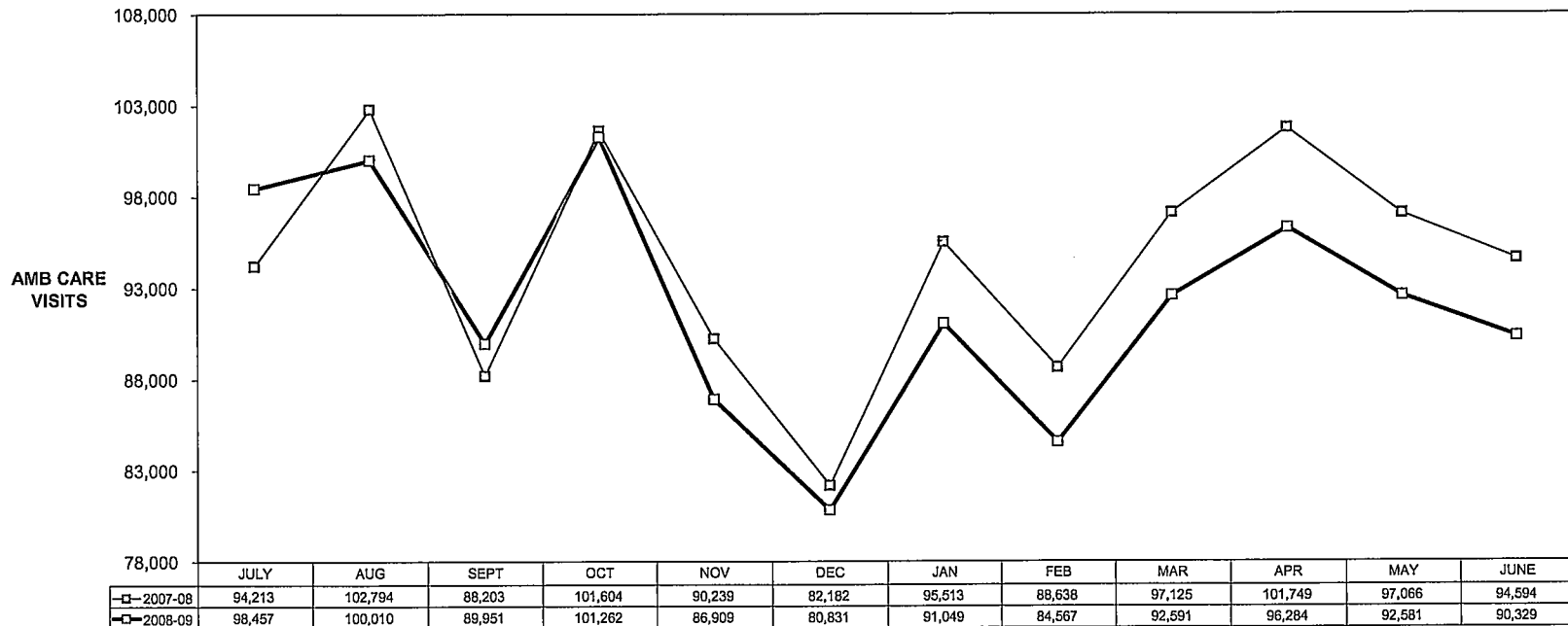
	ACTUAL												YTD
FISCAL YEAR 2007-08 ⁽¹⁾	JUL. ⁽²⁾	AUG. ⁽²⁾	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
LAC+USC Medical Center	47,660	51,794	45,103	50,862	45,818	40,408	47,758	43,755	48,770	51,358	48,380	47,468	569,134
H/UCLA Medical Center	24,393	26,821	22,857	26,973	23,654	22,081	25,086	23,675	24,710	26,098	25,225	24,142	295,715
RLA National Rehabilitation Center	5,080	5,800	4,749	5,611	4,808	4,515	5,432	5,544	5,931	6,131	5,875	6,015	65,491
OV/UCLA Medical Center	17,080	18,379	15,494	18,158	15,959	15,178	17,237	15,664	17,714	18,162	17,586	16,969	203,580
TOTAL	94,213	102,794	88,203	101,604	90,239	82,182	95,513	88,638	97,125	101,749	97,066	94,594	1,133,920

(1) Per facility's Final June 2008 workload report.

(2) Excludes FY 2007-08 ambulatory care visits data for MLK-Harbor Hospital for July and August of 8,815 and 8,909, respectively.

	ACTUAL		ESTIMATED										
													YTD
<u>FISCAL YEAR 2008-09</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	<u>Actual</u>
LAC+USC Medical Center	47,962	51,794	45,103	50,862	41,217	36,420	42,719	39,259	44,130	46,821	43,696	43,099	99,756
H/UCLA Medical Center	25,916	25,084	22,857	26,973	23,654	22,081	25,086	23,675	24,710	26,098	25,225	24,142	51,000
RLA National Rehabilitation Center	6,134	5,699	4,744	5,605	4,791	4,507	5,421	5,535	5,928	6,118	5,837	5,841	11,833
OV/UCLA Medical Center	18,445	17,433	17,247	17,822	17,247	17,823	17,823	16,098	17,823	17,247	17,823	17,247	35,878
TOTAL	98,457	100,010	89,951	101,262	86,909	80,831	91,049	84,567	92,591	96,284	92,581	90,329	198,467

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C